

HUMAN RESOURCES DEPARTMENT

BUDGET OVERVIEW

	1999-2000 Actual	2001-2002 Budget	2001-2002 Estimate	2003-2004 Budget
Total Budget	\$1,534,130	\$1,574,158	\$1,573,980	\$1,686,945
Total FTEs	8.00	8.00	8.00	8.00

PROGRAM OVERVIEW

The Human Resources Department supports the City business by building a positive, productive workplace. The Department helps to integrate employee skills and behaviors with organizational objectives and promotes employee participation, cooperation and education. Departmental program responsibilities include staffing, compensation, benefits, employee relations, labor relations, contract administration, training, performance management, employee recognition, the Wellness Committee, civil service, and the Law Enforcement Officers and Fire Fighters (LEOFF) Disability Board. The Department also acts as the City's receptionist, handling telephone and walk-in traffic.

2001-2002 ACCOMPLISHMENTS

- Reengineered and reorganized the Department to make it more efficient and service-oriented.
- Coordinated hiring of 97 regular employees.
- Facilitated training for 878 employees.
- Completed salary study of 340 positions and processed and successfully resolved all 94 appeals.
- Redesigned classifications to facilitate development and implementation of a market-based compensation system.
- Provided assistance for citywide benefit design study.
- Researched archival procedures; as a result, developed and implemented a new filing system for personnel records.
- Initiated negotiations with six collective bargaining units.
- Managed coordination of complex economic issues in the negotiation process, including implementation of recommended results from benefit design study and Council compensation study.
- Expanded the use of the City's Internet site for employment applications.
- In partnership with Information Services, implemented a new process for orientation of newly hired employees.

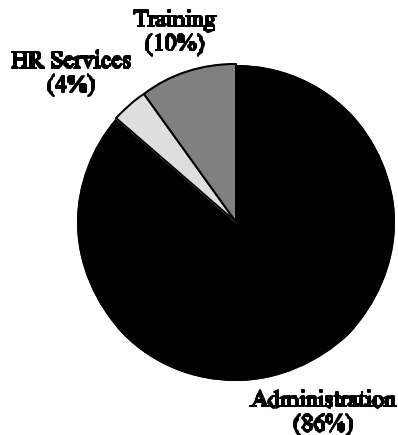
2003-2004 WORKPLAN INITIATIVES

- Revise the recruitment and selection process to increase its effectiveness and efficiency.
- Initiate and facilitate comprehensive rewrite of the City's personnel manual, in coordination with employee, labor, and management representatives.
- Broaden the appeal and impact of employee training by increasing the use of technology and customizing the delivery of these programs to the employee.
- Finalize and implement labor agreements in conjunction with Finance and other departments.
- Explore tax-deferred flexible spending programs such as those authorized under Section 125 of the Internal Revenue Code and other low- or no-cost benefit programs in the interest of reducing out-of-pocket expenditures for both the City and employees.
- Assess alternatives and implement retiree health coverage in response to State mandates.
- Work with the Finance Department in selection of a new Payroll/Human Resources information system.

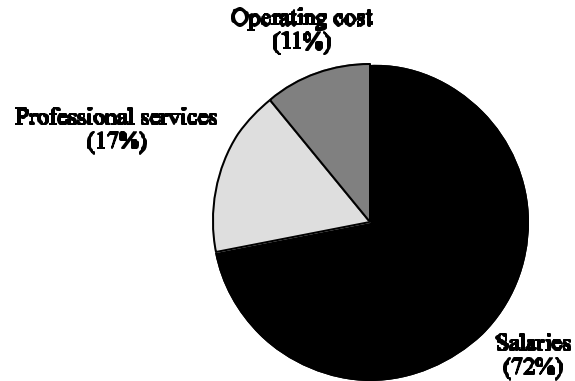
SUMMARY OF DEPARTMENT RESOURCES

2003-2004 Budget \$1,686,945

By Division/Program Area



By Category of Expense



SUMMARY OF BUDGET AND PROGRAM CHANGES

	Budget	FTEs
2001-2002 Operating Budget	\$1,574,158	8.00
Adjustments to the base budget:		
Elimination of one-time costs	(57,232)	
Salary and benefit increases	210,634	
Fleet maintenance reduction	(1,760)	
2003-2004 Base Budget	\$1,725,800	8.00
Program increases (reductions):		
Professional services	(63,855)	
In-house employee training	25,000	
2003-2004 Operating Budget	\$1,686,945	8.00

DESCRIPTION OF PROGRAM INCREASES (REDUCTIONS)Professional services: (\$63,855)

Reduces the Department's professional services budget by 50%, or \$63,855. Professional services have been primarily used to assist the Department in compensation analysis studies and in support of labor negotiations. Currently, the Department includes professionals with backgrounds in compensation analysis; as a result, it is able to reduce its professional services budget.

In-house employee training: \$25,000

Continued support for specialized in-house citywide employee training and development programs. In the 2001-2002 adopted budget, the Council approved \$50,000 in one-time resources to support supervisory development and mandatory training. Due to the City's financial situation, this request continues this policy decision at one-half the level approved in the previous biennium.